Asheville-Buncombe Air Quality Agency Accounts	FY2024 Actuals	FY2025 Actuals	FY2026 Budget	FY2027 Budget
Revenue Accounts				
4120:Investment Earnings				
4120:RC397 Investment Earnings	$ 31,699.16	$ 29,292.74	$ 5,000.00	$ 5,000.00
4120:RC000	$ 205.35	$ 755.92	$ -	$ -
Total 4120:Investment Earnings	**$ 31,904.51**	**$ 30,048.66**	**$ 5,000.00**	**$ 5,000.00**
4150:Other Revenue				
4150:RC437 Rebates	$ -	$ -	$ 7,500.00	$ -
4150:RC006 Air Quality Penalties	$ -	$ 100.00	$ -	$ -
4150:RC042 Miscellaneous Revenue	$ 1,000.00	$ -	$ -	$ -
Total 4150:Other Revenue	**$ 1,000.00**	**$ 100.00**	**$ 7,500.00**	**$ -**
4180:Other Taxes and Licenses				
4180:RC046 North Carolina Gas Tax	$ 155,494.37	$ 155,565.41	$ 160,000.00	$ 160,000.00
Total 4180:Other Taxes and Licenses	**$ 155,494.37**	**$ 155,565.41**	**$ 160,000.00**	**$ 160,000.00**
4190:Permits and Fees				
4190:RC313 Administration Fees 105	$ 415.00	$ 552.00	$ 500.00	$ 550.00
4190:RC314 Title V Permit Fees	$ 185,419.00	$ 214,127.00	$ 210,000.00	$ 227,000.00
4190:RC111 Asbestos Permits	$ 166,007.63	$ 150,879.75	$ 135,000.00	$ 150,000.00
4190:RC112 Stage I Vapor Recovery	$ 49,050.00	$ 44,675.00	$ 54,000.00	$ 54,000.00
4190:RC113 Investigative Cost Fees	$ -	$ -	$ 400.00	$ 400.00
4190:RC114 City Permit Review Fee	$ 18,721.00	$ 20,879.25	$ 18,000.00	$ 18,000.00
4190:RC115 County Permit Review Fee	$ 6,200.00	$ 8,000.00	$ 9,000.00	$ 9,000.00
4190:RC312 AQ - Permit Fee	$ 112,904.90	$ 114,642.90	$ 113,000.00	$ 115,000.00
Total 4190:Permits and Fees	**$ 538,717.53**	**$ 553,755.90**	**$ 539,900.00**	**$ 573,950.00**
4210:Restricted Intergovernmental				
4210:RC310 EPA 105 Grant	$ 280,000.00	$ 222,974.00	$ 230,000.00	$ 230,000.00
4210:RC311 EPA 103 Grant - PM	$ 130,214.00	$ 240,085.59	$ 123,000.00	$ 65,000.00
Total 4210:Restricted Intergovernmental	**$ 410,214.00**	**$ 463,059.59**	**$ 353,000.00**	**$ 295,000.00**
Total Revenue Accounts	**$ 1,137,330.41**	**$ 1,202,529.56**	**$ 1,065,400.00**	**$ 1,033,950.00**
Expense Accounts				
Salaries And Benefits				
5000:Salaries and Wages	$ 636,095.68	$ 620,175.56	$ 627,855.00	$ 628,042.00
5030:Benefits	$ 293,158.58	$ 311,935.27	$ 360,883.00	$ 403,931.00
Total Salaries And Benefits	**$ 929,254.26**	**$ 932,110.83**	**$ 988,738.00**	**$ 1,031,973.00**
Operating Expenditures - Discretionary				

6020:Travel and Training	$ 7,670.15	$ 9,705.55	$ 12,996.00	$ 17,991.00
6030:Vehicle Expense	$ 1,566.18	$ 336.49	$ 1,850.00	$ -
6060:Office Expenses	$ 9,194.43	$ 10,155.53	$ 16,910.00	$ 16,000.00
6070:Maintenance and Repair				
6070:SC013 Building and Grounds Maintenance	$ -	$ -	$ 10,000.00	$ 16,000.00
6070:SC046 Equipment Maintenance	$ -	$ 1,921.62	$ -	$ 4,170.00
6075:Equipment	$ 10,640.41	$ 8,795.99	$ 25,000.00	$ 46,000.00
6090:Contract and Professional Services	$ 2,271.48	$ -	$ 11,000.00	$ 7,940.00
6105:Charges and Fees	$ 3,506.47	$ 3,736.91	$ 4,500.00	$ 100.00
6160:Advertising	$ -	$ 244.10	$ 1,000.00	$ 1,550.00
6500:Information Technology	$ 1,545.08	$ 1,540.80	$ 1,550.00	$ 4,550.00
Total Operating Expenditures - Discretionary	**$ 36,394.20**	**$ 36,436.99**	**$ 84,806.00**	**$ 114,301.00**
Operating Expenditures - Non-Discretionary				
6510:SC077 Non Discretionary Copier	$ -	$ -	$ 80.00	$ 80.00
6510:SC078 Non Discretionary Indirect Cost	$ 91,764.00	$ 141,639.00	$ 147,787.00	$ 147,787.00
6510:SC079 Non Discretionary Insurance and Bonds	$ 5,988.00	$ 4,011.00	$ 6,265.00	$ 5,929.00
6510:SC080 Non Discretionary Motor Fuel	$ 2,958.14	$ 1,690.12	$ 3,600.00	$ 3,600.00
6510:SC081 Non Discretionary Other Post Employment Benefits	$ 9,009.38	$ -	$ 9,274.00	$ 9,274.00
6510:SC082 Non Discretionary Telephone	$ 3,768.41	$ 4,455.36	$ 5,362.00	$ 5,362.00
6510:SC775 Non Discretionary Utilities	$ 1,307.00	$ 1,379.99	$ 2,000.00	$ 2,000.00
6510:SC783 Non Discretionary Electric Vehicle Charging	$ -	$ 20.00	$ -	$ -
Total Operating Expenditures - Non-Discretionary	**$ 114,794.93**	**$ 153,195.47**	**$ 174,368.00**	**$ 174,032.00**
Capital Outlay	**$ 33,772.59**	**$ 114,148.28**	**$ -**	**$ -**
Contingency	**$ -**	**$ -**	**$ 15,000.00**	**$ 15,000.00**
Expense Subtotal	**$ 1,114,215.98**	**$ 1,235,891.57**	**$ 1,262,912.00**	**$ 1,335,306.00**
Net Impact	**$ (23,114.43)**	**$ 33,362.01**	**$ 197,512.00**	**$ 301,356.00**